



## Chapter 3

# Actual and Budgeted Full-Time Equivalents of Washington Two- and Four-Year Public Institutions

**T**HE OFFICE OF FINANCIAL MANAGEMENT (OFM) monitors actual budget activity of the community colleges and four-year institutions relative to budgeted full-time equivalents (FTEs).

This chapter reviews recent trends in both budgeted and actual FTEs. Sources are from OFM Budget Driver Reports.

For the public two- and four-year system, the variance between the actual and budgeted annual average FTEs ranged from 2,192; 4,683; and 4,053 during Fiscal Years 1990, 1995, and 2000 with the percent differences ranging from +1.4, +2.5, and +2.0 respectively (Table 3-1).

For the two-year system, the average variance during 1987-90 was +1.4 percent. The variance dropped to +0.6 percent in 1991, increased to +2.7 percent in 1995, and +3.8 percent in 2000 (Table 3-2).

For the four-year public institutions as a whole, the variances averaged about +1.4 percent during 1990-96, or about 1,036 FTEs. During 1997-2000, the average variance was -473 FTEs or about -0.6 percent under the budgeted FTEs (Table 3-3).

Institutional actual and budgeted FTEs are shown in Tables 3-4 through 3-16.

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**Table 3-1  
Public Two- and Four-Year<sup>1</sup> Systems  
Variance from Budgeted Enrollment: FY 1978 to FY 2000**

	Actual Average FTEs	Budget Target	Variance	Percent Variance
FY 1978	156,750	156,733	17	0.0%
FY 1979	158,709	159,105	-396	-0.2%
FY 1980	170,273	161,438	8,835	5.5%
FY 1981	174,447	159,044 <sup>2</sup>	15,403	9.7%
FY 1982	157,868	159,200 <sup>2</sup>	-1,332	-0.8%
FY 1983	152,121	151,589 <sup>2</sup>	532	0.4%
FY 1984	152,282	151,755	527	0.3%
FY 1985	152,795	152,067	728	0.5%
FY 1986	152,483	152,435	48	0.0%
FY 1987	153,367	152,489	878	0.6%
FY 1988	153,481	152,611	870	0.6%
FY 1989	154,325	152,711	1,614	1.1%
FY 1990 <sup>3</sup>	156,971	154,779	2,192	1.4%
FY 1991	158,581	157,241	1,340	0.9%
FY 1992 <sup>4</sup>	162,878	160,300	2,578	1.6%
FY 1993 <sup>4</sup>	166,012	163,549	2,463	1.5%
FY 1994 <sup>5</sup>	187,492 (12,483) <sup>6</sup>	182,604	4,888	2.7%
FY 1995 <sup>5</sup>	190,795 (11,492) <sup>6</sup>	186,112	4,683	2.5%
FY 1996 <sup>5</sup>	196,170 (11,104) <sup>6</sup>	188,740	7,430	3.9%
FY 1997 <sup>5</sup>	198,086 (14,333) <sup>6</sup>	194,735	3,351	1.7%
FY 1998 <sup>5</sup>	198,530 (13,596) <sup>6</sup>	197,524	1,006	0.5%
FY 1999	203,293 (14,578) <sup>6</sup>	200,528	2,765	1.4%
FY 2000	207,909 (15,159) <sup>6</sup>	203,856	4,053	2.0%

<sup>1</sup>Does not include the Tri-Cities University Center, 1978-89.

<sup>2</sup>Final revised budgeted enrollment level.

<sup>3</sup>WSU Tri-Cities is included, beginning 1990.

<sup>4</sup>Includes Timber Worker Displacement Program (See Table 3-16).

<sup>5</sup>Includes Timber Worker Displacement and Workforce Training Programs, and Technical Colleges. 1998 includes Private Career Colleges.

<sup>6</sup>Figures in parentheses are for Technical Colleges without Timber Workers or WFT enrollments in TC.

**Table 3-2  
Community and Technical College System  
Variance from Budgeted Enrollment: FY 1978 to FY 2000**

	Actual Average FTEs	Budget Target	Variance	Percent Variance
FY 1978	85,666	86,072	-406	-0.5%
FY 1979	88,192	88,243	-51	-0.1%
FY 1980	97,848	90,101	7,747	8.6%
FY 1981	100,357	87,369 <sup>1</sup>	12,988	14.9%
FY 1982	86,101	87,400 <sup>1</sup>	-1,299	0.0%
FY 1983	82,109	79,789 <sup>1</sup>	2,320	2.9%
FY 1984	82,317	83,000	-683	-0.8%
FY 1985	83,225	83,000	225	0.3%
FY 1986	83,556	83,300	256	0.3%
FY 1987	84,406	83,300	1,106	1.3%
FY 1988	84,304	83,300	1,004	1.2%
FY 1989	84,392	83,300	1,092	1.3%
FY 1990	85,896	84,500	1,396	1.7%
FY 1991	86,015	85,500	515	0.6%
FY 1992 <sup>2</sup>	89,800	87,650	2,150	2.4%
FY 1993 <sup>2</sup>	91,590	89,800	1,790	2.0%
FY 1994 <sup>3</sup>	111,035 (12,483) <sup>4</sup>	107,670	3,365	3.1%
FY 1995 <sup>3</sup>	113,404 (11,453) <sup>4</sup>	110,386	3,018	2.7%
FY 1996 <sup>3</sup>	118,075 (14,104) <sup>4</sup>	111,986	6,089	5.4%
FY 1997 <sup>3</sup>	118,515 (14,333) <sup>4</sup>	114,326	4,189	3.7%
FY 1998 <sup>3</sup>	117,925 (13,596) <sup>4</sup>	115,426	1,499	3.7%
FY 1999	121,302 (14,578) <sup>4</sup>	118,526	2,776	2.3%
FY 2000	125,131 (15,159) <sup>4</sup>	120,529	4,602	3.8%

<sup>1</sup>Final Revised Budgeted Enrollment Level.

<sup>2</sup>Includes Timber Worker Displacement Program (See Table 3-16).

<sup>3</sup>Includes Timber Worker Displacement and Workforce Training Programs, and Technical Colleges. 1998 includes Private Career Colleges.

<sup>4</sup>Figures in parentheses are for Technical Colleges without Timber Workers or WFT enrollments in TC.

## HIGHER EDUCATION ENROLLMENT STATISTICS AND PROJECTIONS

**Table 3-3  
Public Four-Year System<sup>1</sup>  
Variance from Budgeted Enrollment: FY 1978 to FY 2000**

	Actual Average FTEs	Budget Target	Variance	Percent Variance
FY 1978	71,084	70,661	423	0.6%
FY 1979	70,517	70,862	-345	-0.5%
FY 1980	72,425	71,337	1,088	1.5%
FY 1981	74,090	71,675	2,415	3.4%
FY 1982	71,767	71,800	-33	0.0%
FY 1983	70,012	71,800	-1,788	-2.5%
FY 1984	69,965	68,755	1,210	1.8%
FY 1985	69,570	69,067	503	0.7%
FY 1986	68,927	69,135	-208	-0.3%
FY 1987	68,961	69,189	-228	-0.3%
FY 1988	69,177	69,311	-134	-0.2%
FY 1989	69,933	69,411	522	0.8%
FY 1990	71,075 <sup>2</sup>	70,279 <sup>2</sup>	796	1.1%
FY 1991	72,566	71,741	825	1.1%
FY 1992 <sup>3</sup>	73,078	72,650	428	0.6%
FY 1993	74,422	73,749	673	0.9%
FY 1994	76,457	74,934	1,523	2.0%
FY 1995	77,391	75,726	1,665	2.2%
FY 1996	78,095	76,754	1,341	1.8%
FY 1997	79,571	80,409	-838	-1.0%
FY 1998	80,605	81,098	-493	-0.6%
FY 1999	81,991	82,002	-11	-0.0%
FY 2000	82,778	83,327	-549	-0.7%

<sup>1</sup>Does not include the Tri-Cities University Center, 1978-89.

<sup>2</sup>Beginning in FY 1990, WSU Tri-Cities is included.

<sup>3</sup>Includes Timber Worker Displacement Program since 1992 (see Table 3-16).

**Table 3-4  
University of Washington - Seattle<sup>1</sup>  
Variance from Budgeted Enrollment: FY 1978 to FY 2000**

	Actual Average FTEs	Budget Target	Variance	Percent Variance
FY 1978	31,754	31,105	649	2.1%
FY 1979	31,396	31,210	186	0.6%
FY 1980	31,737	31,210	527	1.7%
FY 1981	31,640	31,210	430	1.4%
FY 1982	30,190	31,000	-810	-2.6%
FY 1983	29,764	31,000	-1,236	-4.0%
FY 1984	29,673	29,496	177	0.6%
FY 1985	29,780	29,496	284	1.0%
FY 1986	29,570	29,500	70	0.2%
FY 1987	29,475	29,500	-25	-0.1%
FY 1988	29,493	29,500	-7	0.0%
FY 1989	29,679	29,500	179	0.6%
FY 1990	29,623	29,500	123	0.4%
FY 1991	29,711	29,500	211	0.7%
FY 1992	30,020	29,583	437	1.5%
FY 1993	30,225	29,666	559	1.9%
FY 1994	30,174	29,762	412	1.4%
FY 1995	30,115	29,826	289	1.0%
FY 1996	30,173	29,857	316	1.1%
FY 1997	30,825	30,455	370	1.2%
FY 1998	31,021	30,680	341	1.1%
FY 1999	30,952	30,910	42	0.1%
FY 2000	32,036	31,927	109	0.3%

<sup>1</sup>Bothell, and Tacoma enrollments are funded and listed independently since 1991. The UW Evening Degree Program (EDP) was funded and listed independently during 1991-1999. Beginning 2000 the EDP funding and FTE enrollment are included in UW Seattle.

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**Table 3-5  
University of Washington – Evening Degree Program<sup>1</sup>  
Variance from Budgeted Enrollment: FY 1991 to FY 2000**

	Actual Average FTEs	Budget Target	Percent Variance	Variance
FY 1991	188	300	-112	-37.3%
FY 1992	279	337	-58	-17.2%
FY 1993	365	375	-10	-2.7%
FY 1994	392	465	-73	-15.7%
FY 1995	449	525	-76	-14.5%
FY 1996	570	571	-1	-0.2%
FY 1997	678	617	61	9.8%
FY 1998	744	617	127	20.6%
FY 1999	833	617	216	32.4%
FY 2000	See UW Seattle, (Table 3-4)			

<sup>1</sup>Program began fall 1991. Beginning FY 2000, the program funding and enrollment are included in UW Seattle.

**Table 3-6  
University of Washington - Bothell<sup>1</sup>  
Variance from Budgeted Enrollment: FY 1991 to FY 2000**

	Actual Average FTEs	Budget Target	Percent Variance	Variance
FY 1991	85	300	-215	-71.7%
FY 1992	168	300	-132	-44.0%
FY 1993	273	395	-122	-30.9%
FY 1994	344	427	-83	-19.4%
FY 1995	404	449	-45	-10.1%
FY 1996	509	533	-24	-4.4%
FY 1997	638	685	-47	-6.9%
FY 1998	799	775	24	3.1%
FY 1999	844	895	-51	-4.1%
FY 2000	959	993	-34	-3.4%

<sup>1</sup>Program began fall 1991.

**Table 3-7  
University of Washington - Tacoma<sup>1</sup>  
Variance from Budgeted Enrollment: FY 1991 to FY 2000**

	Actual Average FTEs	Budget Target	Percent Variance	Variance
FY 1991	139	300	-161	-53.7%
FY 1992	256	300	-44	-14.7%
FY 1993	347	390	-43	-11.0%
FY 1994	431	450	-19	-4.2%
FY 1995	526	490	36	7.4%
FY 1996	559	588	-29	-4.9%
FY 1997	717	747	-30	-4.0%
FY 1998	834	847	-13	-1.5%
FY 1999	963	992	-29	-2.9%
FY 2000	1,063	1,143	-80	-7.0%

<sup>1</sup>Program began fall 1991.

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**Table 3-8**  
**Washington State University - Pullman<sup>1</sup>**  
**Variance from Budgeted Enrollment: FY 1978 to FY 2000**

	Actual Average FTEs	Budget Target	Percent Variance	Variance
FY 1978	16,338	16,498	-160	-1.0%
FY 1979	16,150	16,500	-350	-2.1%
FY 1980	16,670	16,500	170	1.0%
FY 1981	17,266	16,500	766	4.6%
FY 1982	16,682	16,500	182	1.1%
FY 1983	16,382	16,500	-118	-0.7%
FY 1984	16,035	16,000	35	0.2%
FY 1985	15,951	16,000	-49	-0.3%
FY 1986	15,691	15,902	-211	-1.3%
FY 1987	15,599	15,884	-285	-1.8%
FY 1988	15,650	15,884	-234	-1.5%
FY 1989	15,644	15,884	-240	-1.5%
FY 1990	16,040	15,799	241	1.5%
FY 1991	15,992	15,799	193	1.2%
FY 1992	15,565	15,785	-220	-1.4%
FY 1993	15,661	15,827	-166	-1.1%
FY 1994	16,223	15,965	258	1.6%
FY 1995	16,555	15,991	564	3.5%
FY 1996	16,853	16,205	648	4.0%
FY 1997	16,852	17,403	-551	-3.2%
FY 1998	16,821	17,403	-582	-3.3%
FY 1999	17,226	17,272	-47	-0.3%
FY 2000	16,985	17,272	-288	-1.7%

<sup>1</sup>The WSU-Spokane, Tri-Cities, and Vancouver enrollments are listed separately. WSU-Timber Worker Displacement Program is listed in Table 3-16.

**Table 3-9**  
**Washington State University - Spokane<sup>1</sup>**  
**Variance from Budgeted Enrollment: FY 1990 to FY 2000**

	Actual Average FTEs	Budget Target	Variance	Percent Variance
FY 1990	36	19	17	89.5%
FY 1991	143	54	89	164.8%
FY 1992	148	143	5	3.5%
FY 1993	183	177	6	3.4%
FY 1994	230	248	-18	-7.3%
FY 1995	262	258	4	1.6%
FY 1996	317	283	34	11.8%
FY 1997	364	352	12	3.4%
FY 1998	288	352	-64	-18.2%
FY 1999	383	442	-59	-13.4%
FY 2000	432	472	-40	-8.5%

<sup>1</sup>Program began fall 1990.

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**Table 3-10**  
**Washington State University - Tri-Cities<sup>1</sup>**  
**Variance from Budgeted Enrollment: FY 1978 to FY 2000**

	Actual Average FTEs	Budget Target	Variance	Percent Variance
FY 1987	230	240	-10	-4.2%
FY 1988	385	385	0	0.0%
FY 1989	381	385	-4	-1.0%
FY 1990	384	390	-6	-1.5%
FY 1991	406	410	-4	-1.0%
FY 1992	424	448	-24	-5.4%
FY 1993	492	486	6	1.2%
FY 1994	530	519	11	2.1%
FY 1995	624	541	83	15.3%
FY 1996	619	624	-5	-0.8%
FY 1997	656	724	-69	-9.5%
FY 1998	647	754	-107	-14.2%
FY 1999	591	754	-164	-21.7%
FY 2000	596	754	-158	-21.0%

<sup>1</sup>The Tri-Cities University Center opened in 1958. Beginning 1990, WSU is the program fiscal agent.

**Table 3-11**  
**Washington State University - Vancouver<sup>1</sup>**  
**Variance from Budgeted Enrollment: FY 1990 to FY 2000**

	Actual Average FTEs	Budget Target	Variance	Percent Variance
FY 1990	130	104	26	25.0%
FY 1991	236	218	18	8.3%
FY 1992	315	301	14	4.7%
FY 1993	349	385	-36	-9.4%
FY 1994	484	511	-27	-5.3%
FY 1995	566	595	-30	-5.0%
FY 1996	636	723	-87	-12.0%
FY 1997	722	851	-129	-15.2%
FY 1998	828	851	-24	-2.8%
FY 1999	948	971	-24	-2.4%
FY 2000	970	1,021	-51	-5.0%

<sup>1</sup>Program began fall 1990.

**Table 3-12**  
**Central Washington University**  
**Variance from Budgeted Enrollment: FY 1978 to FY 2000**

	Actual Average FTEs	Budget Target	Variance	Percent Variance
FY 1978	5,842	5,852	-10	-0.2%
FY 1979	5,711	5,852	-141	-2.4%
FY 1980	5,895	5,868	27	0.5%
FY 1981	5,987	5,895	92	1.6%
FY 1982	5,995	5,900	95	1.6%
FY 1983	5,949	5,900	49	0.8%
FY 1984	6,067	5,800	267	4.6%
FY 1985	6,003	5,955	48	0.8%
FY 1986	5,916	5,955	-39	-0.7%
FY 1987	6,040	5,955	85	1.4%
FY 1988	6,015	5,877	138	2.3%
FY 1989	6,018	5,877	141	2.4%
FY 1990	6,221	5,997	224	3.7%
FY 1991	6,429	6,090	339	5.6%
FY 1992	6,312	6,270	42	0.7%
FY 1993	6,588	6,451	137	2.1%
FY 1994	7,339	6,666	673	10.1%
FY 1995	7,737	6,810	527	7.7%
FY 1996	7,339	6,903	436	6.3%
FY 1997	7,448	7,256	192	2.7%
FY 1998	7,474	7,346	128	1.8%
FY 1999	7,471	7,446	25	0.3%
FY 2000	7,463	7,670	-207	-2.7%

## HIGHER EDUCATION ENROLLMENT STATISTICS AND PROJECTIONS

**Table 3-13  
Eastern Washington University  
Variance from Budgeted Enrollment<sup>1</sup>: FY 1978 to FY 2000**

	Actual Average FTEs	Budget Target	Variance	Percent Variance
FY 1978	6,280	6,300	-20	-0.3%
FY 1979	6,307	6,400	-93	-1.5%
FY 1980	6,756	6,475	281	4.3%
FY 1981	7,212	6,575	637	9.7%
FY 1982	7,085	6,800	285	4.2%
FY 1983	7,126	6,800	326	4.8%
FY 1984	7,220	7,000	220	3.1%
FY 1985	7,144	7,000	144	2.1%
FY 1986	6,871	7,000	-129	-1.8%
FY 1987	6,809 <sup>1</sup>	7,000 <sup>1</sup>	-191	-2.7%
FY 1988	6,872 <sup>1</sup>	7,000 <sup>1</sup>	-128	-1.8%
FY 1989	6,924 <sup>1</sup>	7,000 <sup>1</sup>	-76	-1.1%
FY 1990	7,214 <sup>1</sup>	7,020 <sup>1</sup>	194	2.8%
FY 1991	7,417 <sup>1</sup>	7,020 <sup>1</sup>	397	5.7%
FY 1992	7,360	7,194	166	2.3%
FY 1993	7,533	7,368	165	2.2%
FY 1994	7,635	7,429	206	2.8%
FY 1995	7,605	7,573	32	0.4%
FY 1996	7,364	7,656	-292	-3.8%
FY 1997	6,945	7,825	-880	-11.3%
FY 1998	6,907	7,739	-832	-10.8%
FY 1999	7,244	7,739	-495	-6.4%
FY 2000	7,712	7,739	-27	-0.4%

<sup>1</sup>Budgeted enrollment includes EWU's participation in the Intercollegiate Center for Nursing Education (about 130 FTEs).

**Table 3-14  
The Evergreen State College  
Variance from Budgeted Enrollment: FY 1978 to FY 2000**

	Actual Average FTEs	Budget Target	Variance	Percent Variance
FY 1978	2,303	2,500	-197	-7.9%
FY 1979	2,034	2,400	-366	-15.3%
FY 1980	2,175	2,300	-125	-5.4%
FY 1981	2,388	2,375	13	0.5%
FY 1982	2,432	2,500	-68	-2.7%
FY 1983	2,267	2,500	-233	-9.3%
FY 1984	2,365	2,209	156	7.1%
FY 1985	2,426	2,366 <sup>1</sup>	60	2.5%
FY 1986	2,582	2,528 <sup>1</sup>	54	2.1%
FY 1987	2,628	2,600 <sup>1</sup>	28	1.1%
FY 1988	2,790	2,800	-10	-0.4%
FY 1989	3,018	2,900	118	4.1%
FY 1990	2,988	3,000	-12	-0.4%
FY 1991	3,089	3,100	-11	-0.4%
FY 1992	3,203	3,139	64	2.0%
FY 1993	3,236	3,178	58	1.8%
FY 1994	3,282	3,226	56	1.7%
FY 1995	3,377	3,258	119	3.6%
FY 1996	3,387	3,278	109	3.3%
FY 1997	3,489	3,406	83	2.5%
FY 1998	3,728	3,496	232	6.6%
FY 1999	3,822	3,576	246	7.1%
FY 2000	3,697	3,638	59	1.6%

<sup>1</sup>Final Revised Budgeted Enrollment Level.

Table 3-15  
**Western Washington University**  
**Variance from Budgeted Enrollment: FY 1978 to FY 2000**

	Actual Average FTEs	Budget Target	Variance	Percent Variance
FY 1978	8,567	8,406	161	1.9%
FY 1979	8,919	8,500	419	4.9%
FY 1980	9,192	8,984	208	2.3%
FY 1981	9,597	9,120	477	5.2%
FY 1982	9,383	9,100	283	3.1%
FY 1983	8,524	9,100	-576	-6.3%
FY 1984	8,605	8,250	355	4.3%
FY 1985	8,266	8,250	16	0.2%
FY 1986	8,297	8,250	47	0.6%
FY 1987	8,410	8,250	160	1.9%
FY 1988	8,357	8,250	107	1.3%
FY 1989	8,650	8,250	400	4.8%
FY 1990	8,439	8,450	-11	-0.1%
FY 1991	8,731	8,650	81	0.9%
FY 1992	9,021	8,825	196	2.2%
FY 1993	9,139	9,001	138	1.5%
FY 1994	9,347	9,216	131	1.4%
FY 1995	9,486	9,360	126	1.4%
FY 1996	9,651	9,483	168	1.8%
FY 1997	10,101	10,038	63	0.6%
FY 1998	10,367	10,188	179	1.8%
FY 1999	10,537	10,338	199	1.9%
FY 2000	10,821	10,648	173	1.6%

Table 3-16  
**Higher Education Coordinating Board - Timber Worker Displacement Program<sup>1</sup>**  
**Variance from Budgeted Enrollment: FY 1992 to FY 2000**

	Actual Average FTEs	Budget Target	Variance	Percent Variance
<b>WSU – Port Angeles, Aberdeen, and Omak</b>				
FY 1992	7	25	-18	-72.0%
FY 1993	25	40	-15	-37.5%
FY 1994	36	35	1	2.9%
FY 1995 <sup>2</sup>	74	35	39	110.0%
FY 1996 <sup>2</sup>	101	25	76	304.0%
FY 1997 <sup>2</sup>	119	25	94	376.0%
FY 1998 <sup>2</sup>	141	35	106	302.9%
FY 1999	164	35	129	367.1%
FY 2000	25	25	0	0.0%
<b>WWU – Port Angeles</b>				
FY 1993	6	10	-4	-37.2%
FY 1994	12	15	-3	-20.0%
FY 1995	13	15	-2	-13.3%
FY 1996	17	25	-8	-32.0%
FY 1997	17	25	-8	-32.0%
FY 1998	7	15	-8	-55.6%
FY 1999	13	15	-2	-13.3%
FY 2000	20	25	-5	-18.7%

<sup>1</sup>Program began FY 1992.

<sup>2</sup>Includes other non-state funded sources.